

## 2005-2007 IT PLAN Summary - Agency Budget Request

### 00140 OFFICE OF ADMINISTRATIVE HEARINGS

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2005B0100140

#### AGENCY TECHNOLOGY GOALS AND OBJECTIVES

- (1) Have modern, integrated IT tools that are well-supported;
- (2) Continue to maintain and enhance all systems to meet OAH, user agency, customer, and public requirements;
- (3) Maintain and expand case management and case tracking, and case reporting capabilities, to include document management functions;
- (4) Have easily and publicly accessible, accurate, and consistent information and data.

#### AGENCY IT PLAN CONTACT DATA

Frances Zuther  
Phone: (701) 328-3268  
Email: [fzuther@state.nd.us](mailto:fzuther@state.nd.us)

00140 OFFICE OF ADMINISTRATIVE HEARINGS

Version: 2005B0100140

Number of Desktop Computers	8	Windows 98	9
Number of Desktop Computers planned to be replaced	0	Wndows NT	0
Aveage cost of Desktop Computer Replacements	0	Windows 2000	9
Number of Laptop Computers	3	Windows XP	82
Number of Laptop Computers Planned to be replaced	3	Other	0
Aveage cost of Laptop Computer Replacements	2100		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	1	0	10	0

Agency Technology Activities

OAH employs eight (8) FTEs - 4 full-time ALJs (3 in-house; 1 telecommute) and 2 half-time ALJs (both telecommute), and three full-time support staff personnel. The infrastructure will support the operations of the main office and three telecommute employees to provide administrative hearings and related work to requesting client agencies, as well as allow OAH the ability to manage the caseload and bill client agencies for its services. OAH also maintains a web presence and is increasing the value to the taxpayers by implementing the publication of some of its decisions on the site.

OAH's only IT person is its office manager, who manages the OAH's IT functions as part of her overall job description. It ranges from .3 to .5 FTE, depending on cyclical demand.

# IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100140

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
<b>10</b>	<b>SALARIES AND WAGES</b>					
	<b>SALARIES, WAGES &amp; BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>30</b>	<b>OPERATING EXPENSES</b>					
IT3002	IT-DATA PROCESSING	\$43,906	\$48,747	\$0	\$48,747	\$48,747
IT3003	IT TELEPHONE	\$14,000	\$14,000	\$0	\$14,000	\$14,000
IT3005	IT SOFTWARE/SUPPLIES	\$5,000	\$4,000	\$0	\$4,000	\$6,000
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$800	\$1,000	\$0	\$1,000	\$1,000
IT3038	IT EQUIPMENT UNDER \$5000	\$25,000	\$7,500	\$0	\$7,500	\$16,500
	<b>Total</b>	<b>\$88,706</b>	<b>\$75,247</b>	<b>\$0</b>	<b>\$75,247</b>	<b>\$86,247</b>
<b>Funding Source</b>						
<b>ADMINISTRATIVE HEARINGS FUND 140F</b>			<b>\$75,247</b>	<b>\$0</b>	<b>\$75,247</b>	<b>\$86,247</b>
			<b>\$75,247</b>	<b>\$0</b>	<b>\$75,247</b>	<b>\$86,247</b>

# IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00140 OFFICE OF ADMINISTRATIVE HEARINGS

Version 2005B0100140

Project: ISYS

Priority - 1 New Initiative

**Project Description**

Program to assist ALJs and support staff with research of in-house documents.

**Description of Business Need or Problem Driving the Project**

This program will assist ALJs and support staff with research of in-house documents. Will also assist in indentifying similar cases received by OAH.

**Description of how Project is Consistent with the Organization's Mission**

OAH staff will be able to index and search documents on the file server which contain similar or related topics and material for ease of drafting and issuing hearings-related legal documents.

**Description of the Anticipated Benefits**

OAH's client agencies will benefit by the saving of billable time for legal research and drafting purposes.

**Description of the Impact of NOT Implementing the Project**

The research time will not decrease.

**Identify any Risks Associated with the Project**

No risks.

**Description of Additional Cost, if Any, for the Project**

Software necessary to implement the project. Optional project costs represent projected annual maintenance fee.

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -	\$0.00
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Optional Project Costs	\$0.00
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<b>Total Project Cost -</b>	<b>\$0.00</b>
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<b>Total Project Cost + Optionals</b>	<b>\$0.00</b>
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<b>Description of Non-Appropriated Funds -</b>	<b>\$0.00</b>
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n/a

## IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

00140 OFFICE OF ADMINISTRATIVE HEARINGS

Version 2005B0100140

Project: ISYS

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
<b>IT3005</b> IT SOFTWARE/SUPPLIES	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$6,000</b>
<b>Total</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$6,000</b>
<b>266</b> ADMINISTRATIVE HEARINGS I		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$6,000</b>
<b>Total Funding:</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$6,000</b>